Unscheduled, General Fund Overtime Expenditures
Emergency Medical Services
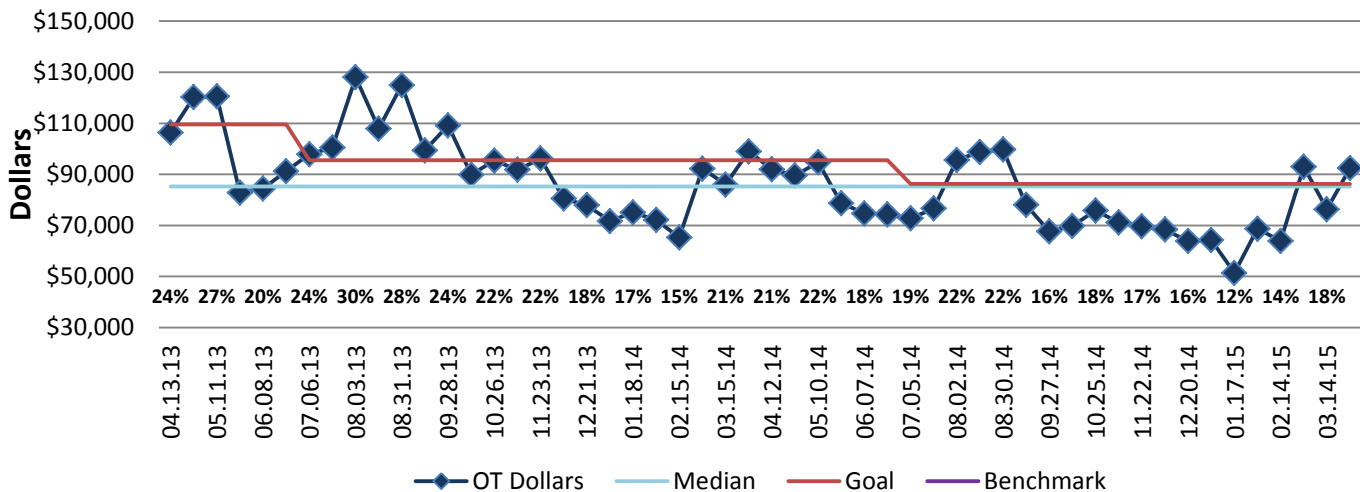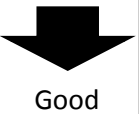
LouieStat

KPI Owner: Lt. Col. Lee Dennison | **Process:** Overtime Summary

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: FY12, $2.4M; avg. $95K per pay period Goal: $2,244,000 ($86,307 avg. per pay period for FY 2015) Benchmark: TBD	Data Source: Expense Distribution PeopleSoft Goal Source: Budget Benchmark Source: TBD	Plan-Do-Check-Act Step 3: Determine and quantify root causes Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours Why Measure: To help address structural budget issues Next Improvement Step: Continue to reduce vacancies and hours not worked. Develop data capture method to identify root causes of OT.

How Are We Doing?

03.30.14-03.28.15 12 Month Goal	03.30.14-03.28.15 12 Month Actual		03.15.15-03.28.15 Goal	03.15.15-03.28.15 Actual	
$2,299,320	**$2,022,046**	🟢	**$86,307**	**$92,466**	🟡
Dollars	Dollars		Dollars	Dollars	

Unscheduled, General Fund Overtime Expenditures

Good

Legend: OT Dollars — Median — Goal — Benchmark

The seven basic quality tools, "5 Whys" technique, brainstorming and other methods will be applied to the measure above. The purpose of using the tools/methods is to understand what makes performance less than desirable if performance is not best in class.

Report Generated: 05/11/2015